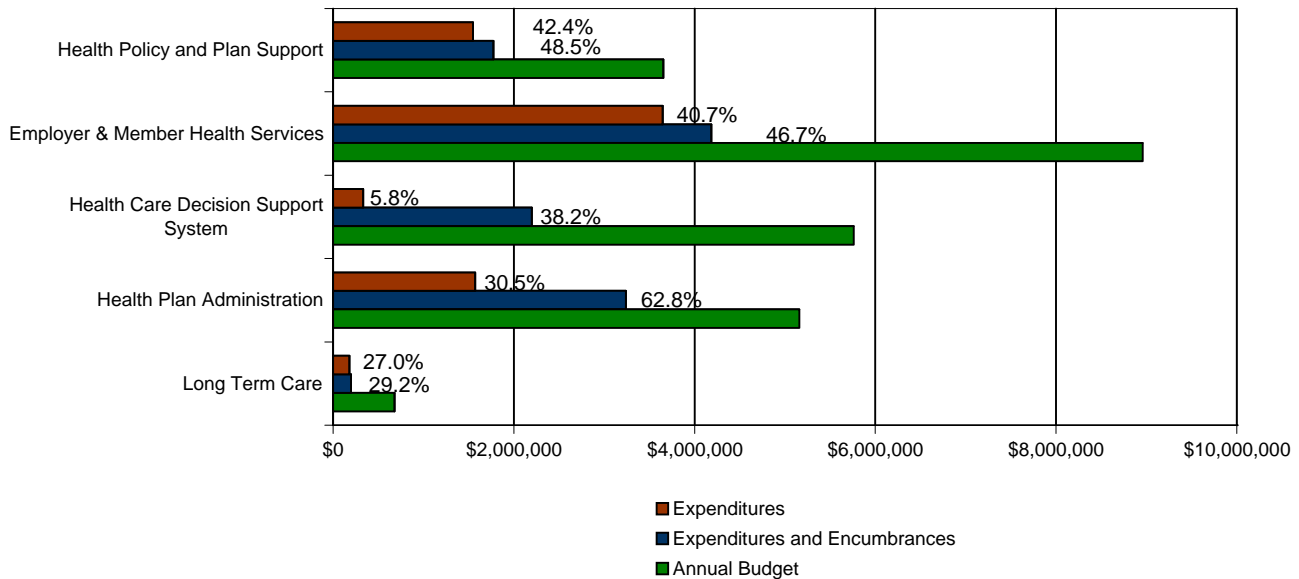


Health Benefits Branch

Attachment 3

2007-08 Budget Summary - Second Quarter



| Division | Annual Budget | Expenditures | Expenditures & Encumbrances |
|-------------------------------------|----------------------|---------------------|-----------------------------|
| Health Policy and Plan Support | \$ 3,655,179 | \$ 1,548,618 | \$ 1,773,969 |
| Employer & Member Health Services | 8,957,927 | 3,648,822 | 4,186,718 |
| Health Care Decision Support System | 5,762,000 | 333,333 | 2,200,000 |
| Health Plan Administration | 5,159,123 | 1,573,014 | 3,241,517 |
| Long Term Care | 679,981 | 183,346 | 198,543 |
| Total | \$ 24,214,210 | \$ 7,287,134 | \$ 11,600,747 |

| Major Encumbrances | Encumbered Amount | Division |
|--|-------------------|----------|
| SHOOTING STAR SOLUTIONS, LLC | \$ 169,400 | HPPS |
| DSS RESEARCH, INC | 84,500 | HPPS |
| STATE CONTROLLER'S OFFICE | 645,000 | EMHS |
| OGILVY PUBLIC RELATIONS | 60,000 | EMHS |
| MEDSTAT GROUP | 2,200,000 | HCDSS |
| MERCER HEALTH AND BENEFITS | 1,166,989 | OHPA |
| VISIONARY INTEGRATION, LLC (VIP) | 178,332 | OHPA |
| BUCK CONSULTANTS, LLC | 100,000 | OHPA |
| MILLIMAN, INC. | 90,000 | OHPA |
| MAXIMUS/CENTER FOR HEALTH DISPUTE RESOL. | 80,000 | OHPA |
| DANIEL CO, CPHT | 65,356 | OHPA |